

## Fire Hazard Abatement Program

### DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, Code Enforcement enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the County, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners and removal of hazards due to vegetation and flammable debris.

### BUDGET AND WORKLOAD HISTORY

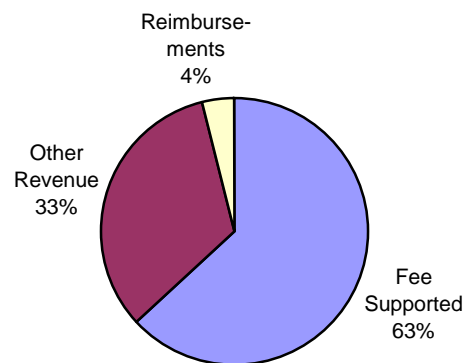
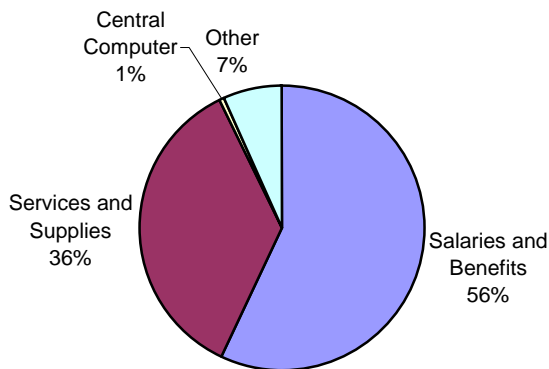
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	1,787,909	1,951,692	1,901,960	2,034,741
Departmental Revenue	1,627,403	1,951,692	1,821,960	2,034,741
Local Cost	160,506	-	80,000	-
Budgeted Staffing		21.0		21.0

#### Workload Indicators

Weed notices issued	55,813	51,500	50,000	50,000
Weed abatements	3,283	4,700	3,827	3,827
Warrants issued	1,271	1,515	1,167	1,167
D.B.O. Fee (Done by Owner)	1,780	2,000	1,970	2,000

Estimated workload indicators reflect the seasonal nature of the program and the affects of environmental conditions such as rainfall and fires along with the public's awareness of the dangers of fires and an increased willingness to cleanup and maintain their own property.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc  
 DEPARTMENT: Land Use Services  
 FUND: General

BUDGET UNIT: AAA WAB  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	976,933	1,044,013	78,501	-	-	1,122,514	81,643	1,204,157
Services and Supplies	755,421	734,323	1,611	-	-	735,934	24,442	760,376
Central Computer	10,245	10,245	2,785	-	-	13,030	-	13,030
Transfers	244,361	248,111	-	-	-	248,111	(105,933)	142,178
Total Exp Authority	1,986,960	2,036,692	82,897	-	-	2,119,589	152	2,119,741
Reimbursements	(85,000)	(85,000)	-	-	-	(85,000)	-	(85,000)
Total Appropriation	1,901,960	1,951,692	82,897	-	-	2,034,589	152	2,034,741
<b>Departmental Revenue</b>								
Taxes	576,160	457,000	-	-	-	457,000	240,000	697,000
Current Services	1,245,800	1,494,692	82,897	-	-	1,577,589	(239,848)	1,337,741
Total Revenue	1,821,960	1,951,692	82,897	-	-	2,034,589	152	2,034,741
Local Cost	80,000	-	-	-	-	-	-	-
Budgeted Staffing		21.0	-	-	-	21.0	-	21.0

DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA WAB

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>21.0</b>	<b>1,951,692</b>	<b>1,951,692</b>	<b>-</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	78,501	78,501	-
Internal Service Fund Adjustments	-	4,396	4,396	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>82,897</b>	<b>82,897</b>	<b>-</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BASE BUDGET</b>	<b>21.0</b>	<b>2,034,589</b>	<b>2,034,589</b>	<b>-</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>152</b>	<b>152</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>21.0</b>	<b>2,034,741</b>	<b>2,034,741</b>	<b>-</b>



## SCHEDULE C

DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA WAB

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	81,643	-	81,643
2. Information Services Charges Changes to services provided through ISD.	-	4,433	-	4,433
3. COWCAP Cowcap change per Auditor Controller.	-	8,950	-	8,950
4. Adjust to Actual Increase in Special Dept Expense, Presort & Packaging, and Vehicle Charges offset by decreases in Clothing & Personal, Elec Equip Maint, 800 MHZ Charges, Computer Hardware, Non Inventoriable Equipment, Maintenance Charges, Other Travel and Mileage to reflect actual cost trend.	-	11,059	-	11,059
5. Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the changes to those amounts for the fiscal year.	-	(105,933)	-	(105,933)
6. Revenue Adjustment Increase in Taxes & Special Assessments of \$240,000 is offset by a reduction in Current Services of \$239,848 from the cancellation of a project to send outstanding billings to collections prior to placing on the property tax bills. This program did not result in quicker collections from property owners.	-	-	152	(152)
<b>Total</b>	-	152	152	-

## SCHEDULE E

DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA WAB

## FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Abatement processing fees <p>The included fee changes clarify for the property owner the fees that will be assessed and includes inspections, notifications to property owners, and the removal of hazards by contract service providers. The most significant change allows for the third inspection of a property to be billed to the property owner if they fail to comply by the deadline and a contractor finds the property in compliance after the workorder has been processed.</p> <p>The fee increase would also enable the deptment to purchase of handheld electronic equipment, estimated at a cost of \$105,000, for field inspectors to allow for data input of property information and inspection results, as well as provide them with GPS functions. The Fire Hazard Abatement inspectors currently work with an intensely manual system, that includes the notation of non compliant properties on an assessors parcel map while they drive through an assigned area. Some locations become difficult to determine and accuracy can be improved through the use of GPS coordinates. When the manual input to the map is complete, clerical staff then provide a data entry function to input that information into the Weed Abatement system. The purchase of this equipment provides the ability to input information into a hand held device and then download the information from one system to another. There will be some coordination required with ISD to enable the download function into the current system.</p> <p>By increasing fee revenue the Fire Hazard Abatement program should reduce the impact on local cost that has occurred for the past several years, due to increases in expenses without offsetting fee increases. By purchasing the GPS equipment and software the Fire Hazard Abatement program should be more efficient and able to increase the areas monitored, and increase the accuracy of identifying non-compliant properties. This should increase revenue to cover the cost of the equipment and software within two to three years.</p>	-	134,900	134,900	-
<b>Total</b>	-	134,900	134,900	-

